Law & Justice onservator/Coroner

2004-05 REVISED/NEW FEE REQUESTS PROGRAM SUMMARY

GROUP NAME: Law & Justice

DEPARTMENT NAME: PA/PG/Conservator/Coroner

FUND NAME: General BUDGET UNIT: AAA PAC

PROGRAM: Coroner/Medical Examiner

Budgeted Appropriations \$ 3,218,944

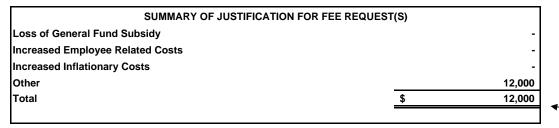
PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED							
Current Fee Revenue for listed fees		48,000					
Fee Revenue for fees not listed		254,204					
Non Fee Revenue		24,410					
Local Cost		2,892,330					
Budgeted Sources	\$	3,218,944					

PROGRAM APPROPRIATIONS IF FEE	REVISIONS AR	SIONS ARE ACCEPTED		
Revised Appropriations	\$	3,230,944		

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED								
Fee Revenue for listed fees		63,600						
Fee Revenue for fees not listed		254,204						
Non Fee Revenue		24,410						
Local Cost		2,888,730						
Revised Sources	\$	3,230,944						

,	for Details)
\$	12,000
	15,600
	-
	-
	(3,600)
\$	12,000
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DIFFERENCES (See Following Page



Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:

To recover direct costs in the performance of the program. The budgetary impact will be an increase in revenue of approximately \$15,600 per fiscal year. The new fee for protective wear would also result in a decrease in local cost of \$3,600.

PA/PG/Conservator/Coroner Law & Justice

2004-05 REVISED/NEW FEE REQUESTS **FEE SUMMARY**

GROUP NAME: Law & Justice

DEPARTMENT NAME: PA/PG/Conservator/Coroner

FUND NAME: General

PROGRAM: Coroner/Medical Examiner

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0220 (f)	Private Autopsy Fee	\$ 2,000.00	24	\$ 48,000	\$ 3,000.00	20	\$ 60,000	\$ 1,000.00	(4)	\$ 12,000	\$ 12,000	To recover the full cost of performing private autopsies. This cost is \$3,000. Increased cost in performing autopsies and related toxicology tests resulted in the reduction of budgeted overtime for forensic pathologists. Because the units are being reduced from 24 to 20, the combined impact will be an increase in revenue and appropriations of \$12,000 per fiscal year.
16.0220 (u)	Protective Wear Fee	\$ -		\$ -	\$ 6.00	600	\$ 3,600	\$ 6.00	600	\$ 3,600	\$ -	To recover the cost of protective wear issued to Non-Departmental individuals receiving training/observing medical examiner procedures in the morgue. The impact will be an increase in revenue of \$3,600 per fiscal year but no increase to appropriations, because the provision of these services is already included in the department budget. This would reduce local cost by \$3,600.